

Program A: Administration

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; and R.S. 39:1800.1-1800.7

PROGRAM DESCRIPTION

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure accurate time computation as required by statute.

The Administration Program includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts.

The average cost per inmate per day is \$26.55. The Administration Program comprises approximately 1.3% of the total budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective relates to Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of unit that is ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Prior to FY 1999-00, ACA accreditation was measured as a non-numeric indicator (with a yes/no value). However, since implementation of the Louisiana Performance Accountability System, performance indicators must have numeric values.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$100,509	\$285,828	\$313,442	\$215,221	\$196,849	(\$116,593)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$100,509</u>	<u>\$285,828</u>	<u>\$313,442</u>	<u>\$215,221</u>	<u>\$196,849</u>	<u>(\$116,593)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	59,224	99,828	99,828	113,221	94,849	(4,979)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	41,285	186,000	213,614	102,000	102,000	(111,614)
TOTAL EXPENDITURES AND REQUEST	<u>\$100,509</u>	<u>\$285,828</u>	<u>\$313,442</u>	<u>\$215,221</u>	<u>\$196,849</u>	<u>(\$116,593)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$285,828	\$285,828	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$27,614	\$27,614	0	Carryforward for Major Repairs
\$313,442	\$313,442	0	EXISTING OPERATING BUDGET – December 3, 1999
(\$4,979)	(\$4,979)	0	Risk Management Adjustment
\$102,000	\$102,000	0	Acquisitions & Major Repairs
(\$186,000)	(\$186,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$27,614)	(\$27,614)	0	Non-Recurring Carry Forwards
\$196,849	\$196,849	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$196,849	\$196,849	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$196,849	\$196,849	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 62.8% of the existing operating budget. It represents 97.0% of the total request (\$203,015) for this program. The decrease in the recommended level is primarily due to the nonrecurring of Acquisition and Major Repair funding.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$102,000 Upgrade PBX Phone System, replace sewer lines and floor tile in kitchen and run overhead water lines inside two dormitories.

\$102,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS